
Executive Office of the Mayor

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$8,293,582	\$8,349,534	0.7

The mission of the Office of the Mayor is to serve the needs of the public by setting priorities, providing management direction and support to agencies, while restoring one government, good government, and self-government to the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic results goals:

- Holding Neighborhood Action Forum.
- Strengthening the role of Neighborhood Advisory Commissions.
- Continuing Neighborhood Services Initiative.
- Continuing Neighborhood Planning Initiative.

Did you know...

Date that the Mayor was sworn in	Jan. 4, 1999
Phone Number for General Information	202-727-6263
Website for Mayor	http://dc.gov/mayor/index.htm
Email the Mayor	http://dc.gov/mayor/talk.htm

Where the Money Comes From

Table AA0-1 shows the source(s) of funding for the Office of the Mayor.

Table AA0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	5,237	6,183	7,622	6,995	-627
Federal	93	181	365	849	484
Intra-District	123	865	307	506	199
Gross Funds	5,453	7,229	8,294	8,350	56

How the Money is Allocated

Tables AA0-2 and AA0-3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AA0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	3,717	3,920	4,325	4,523	198
Regular Pay - Other	29	35	251	558	306
Additional Gross Pay	33	92	0	67	67
Fringe Benefits - Curr Personnel	547	572	686	766	79
<i>Personal Services</i>	<i>4,326</i>	<i>4,620</i>	<i>5,263</i>	<i>5,884</i>	<i>621</i>
Supplies and Materials	38	100	109	119	10
Energy, Comm. and Bldg Rentals	115	109	167	7	-159
Telephone, Telegraph, Telegram, Etc	406	299	312	437	125
Rentals - Land and Structures	27	102	153	53	-100
Janitorial Services	0	0	116	25	-90
Security Services	0	0	99	36	-64
Other Services and Charges	416	698	1,230	717	-513
Contractual Services - Other	77	1,114	713	454	-259
Subsidies and Transfers	-2	110	0	502	502
Equipment & Equipment Rental	50	78	132	116	-16
<i>Non-personal Services</i>	<i>1,127</i>	<i>2,609</i>	<i>3,031</i>	<i>2,466</i>	<i>-565</i>
Total Proposed Operating Budget	5,453	7,229	8,294	8,350	56

Table AA0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	66.5	63.5	79	70	-9
Term full time	1	4	3.5	12	8.5
Total FTEs	67.5	67.5	82.5	82	-0.5

Local Funds

The proposed Local budget is \$6,994,849, a net decrease of \$626,979, or 8.2 percent, from the FY 2002 approved budget of \$7,621,828. This variance includes an increase of \$446,186 in personal services and a decrease of \$1,073,165 in nonpersonal services.

There are 73 FTEs funded by Local sources, a net decrease of two FTEs from FY 2002. This net decrease is due to four FTEs for the Mayor's Correspondence Unit and the Tester Program being relocated to the Citywide Call Center in FY 2003 (the transferred budget authority totaled \$376,996, including \$203,800 in nonpersonal services funds primarily for the Tester Program and \$173,197 in personal services for four FTEs in the Mayor's Correspondence Unit). Additionally, two new FTEs have been hired for services that were contracted out in FY 2002.

The significant changes are as follows:

- An increase of \$317,159 in salaries and fringe benefits due primarily to the pay increase approved in FY 2002.
- An increase of \$36,705 in additional gross pay due to a reassessment of the agency's needs.
- A decrease of \$759 in supplies associated with both an increase of \$3,841 in supplies based on anticipated requirements in FY 2003 and a reduction of \$4,600 due to cost-saving initiatives.
- A net decrease of \$285,111 in fixed costs due primarily to a reduction in utilities and rent.
- A decrease of \$649,712 in other services associated with both a decrease of \$526,276 due to significant one-time costs in FY 2002 and a reduction of \$123,436 due to cost-saving initiatives.
- A decrease of \$209,836 in contracts associat-

ed with both a decrease of \$70,138 due to a reassessment of agency needs, and a reduction of \$139,698 due to cost saving initiatives.

- A decrease of \$35,425 in equipment associated with both a decrease of \$20,425 due to the agency relocating to the Wilson Building and a reduction of \$15,000 due to cost-saving initiatives.
- A transfer of \$92,322 from contractual services to salaries and fringe benefits for a Mayoral enhancement associated with two additional FTEs for ongoing data entry and analysis for the Office of Community Outreach. These positions had previously been contracted out but are being funded as FTEs in an effort to provide higher quality and more timely customer service.
- An increase of \$200,000 for a mayoral enhancement associated with the Citizen's Summit that will again be held in FY 2003.

Federal Funds

The proposed Federal budget is \$848,995, an increase of \$484,304, or 132.8 percent, over the FY 2002 approved budget of \$364,691. This increase is attributed to an increase of grant funds in FY 2003. This variance includes an increase of \$49,976 in personal services and an increase of \$434,3328 in nonpersonal services.

There are four FTEs funded by Federal sources, which represents an increase of a half FTE over FY 2002. This increase is attributed to a reallocation of resources in FY 2003.

The significant changes are as follows:

- An increase of \$49,976 in additional gross pay.
- An increase of \$8,521 in supplies due to a reassessment of agency needs.

- A decrease of \$77,843 in other services due to the changing needs of the agency.
- An increase of \$33,830 in contractual services due to an additional grant.
- An increase of \$501,500 in subsidies and transfers due to additional grant funds.
- A decrease of \$28,800 in equipment because the agency will not purchase any equipment with federal funds in FY 2003.

Intra-District

The proposed intra-District budget is \$505,690, an increase of \$198,627 or 64.7 percent over the FY 2002 approved budget of \$307,063. This variance includes an increase of \$124,627 in personal services and \$74,000 in nonpersonal services.

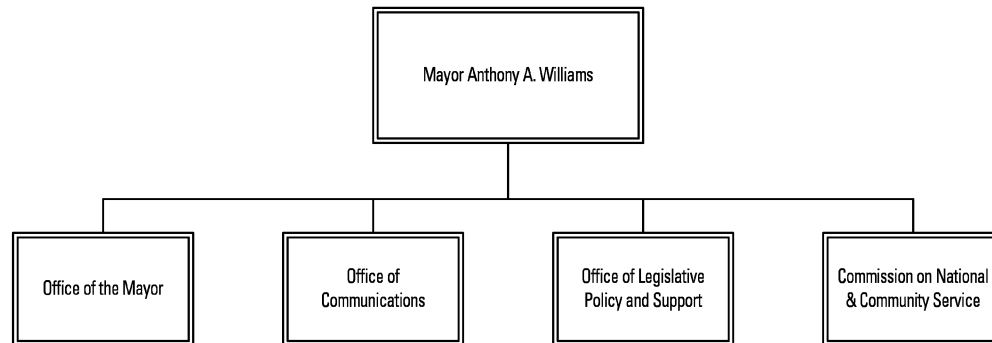
There are five FTEs funded by intra-District sources, which represents an increase of one FTE over FY 2002. This increase is due to an additional FTE for the Special Assistant for the Environment.

The significant changes are as follows:

- An increase of \$124,627 in salaries and fringe

Figure AA0-1

Office of the Mayor



benefits due to the creation of an additional FTE for the Special Assistant for the Environment.

- An increase of \$74,000 in nonpersonal services due to increased costs associated with an additional FTE.

ble for maintaining the relationship between the Mayor's Office and Advisory Neighborhood Commissioners, community groups and citizens, as the government hears and responds to community concerns.

Programs

Consistent with its mission, the Executive Office of the Mayor operates the following programs:

External Affairs

This program includes the Office of Intergovernmental Relations and the Public Advocate. This office coordinates all external relations in support of citizen goals.

Public Advocate

This program plays a vital role in identifying issues in the community, building community support for new initiatives, and facilitating the flow of communications. This office is responsi-

Intergovernmental Relations

This program is responsible for advancing the District's legislative and policy priorities in partnership with the Council of the District of Columbia, the Congress of the United States, Federal departments and agencies, local and state governments, regional authorities and planning bodies, and other related organizations.

Policy and Evaluation

This program provides critical leadership and support to Deputy Mayors and the Mayor's office through internal policy analysis and coordination with external policy groups. This office also serves as an "incubator" for priority initiatives for the Mayor.

Communications

This program informs and educates the public on key issues in and around the District government.

Boards and Commissions

This program is responsible for identifying qualified candidates to be nominated by the Mayor for service on the 130-plus boards and commissions sanctioned by the District of Columbia government. The office also performs an oversight function by monitoring the performance of the boards and commissions.

Partnerships and Grants Development

This program identifies opportunities for competitive grant resources and partnerships among District agencies, not-for-profits, the federal government, and private sector partners.

Neighborhood Action

This program facilitates the process for community input, which dictates the priorities of the government.

D.C. Commission on Community and National Service

This program brings the energy and resources of the volunteer community service to work on challenges that face the District of Columbia.

Agency Goals and Performance Measures

Goal 1: Enhancing unity of purpose.

Citywide Strategic Priority Area: Enhancing

Unity of Purpose and Democracy

Manager: Kelvin Robinson, Chief of Staff

Supervisor: Anthony A. Williams, Mayor

Measure 1.1: Support neighborhood clusters (39 total) in developing Neighborhood Strategic Plans

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	39	0	39	0
Actual	N/A	39	-	-	-

Measure 1.2: "Taxation Without Representation" license plates issued in the District (thousands)

Fiscal Year

	2000	2001	2002	2003	2004
Target	N/A	100	65	85	95
Actual	N/A	45	-	-	-

Note: FY 2001 target could not be accurately estimated because of unprecedented nature of this initiative. FY 2001 actual figure is estimated. FY 2002 target has been adjusted from 150,000 to 65,000 (1/12/02) based on revised projections.

Measure 1.3: Number of voting seats in Congress for District

	2000	2001	Fiscal Year 2002	2003	2004
Target	3	3	3	3	3
Actual	0	0	-	-	-

Measure 1.4: Citizen summits offering District residents opportunities to provide input to update the Citywide Strategic Plan

	2000	2001	Fiscal Year 2002	2003	2004
Target	4	1	2	1	2
Actual	4	2	-	-	-

Measure 1.5: Number of Advisory Neighborhood Commissions training sessions held

	2000	2001	Fiscal Year 2002	2003	2004
Target	1	3	3	3	3
Actual	1	2	-	-	-

Measure 1.6: Number of Town Hall meetings held

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	8	8	8	8
Actual	N/A	10	-	-	-